

## HOUSE BILL NO. 2

INTRODUCED BY D. LEWIS

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2005; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2003".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2005 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2007 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinally numbered with an arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2007 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2007 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services

1 separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting  
2 level or equivalent in the budget request for the 2007 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

3 (2) The provisions of subsection (1) do not apply to the Montana university system.

4 NEW SECTION. **Section 7. Personal services line item.** Funds appropriated for personal services or indicated in legislative intent as having been appropriated for personal  
5 services may not be expended under any other category except for contract services (expenditure account 62102) or for the early return to work program. Any transfer of funds  
6 from personal services to contract services is to be used to directly substitute for use of personal services. Any transfer for either contract services or for the early return to work  
7 program must be reported in writing to the legislative finance committee. The provisions of this section do not apply to the Montana university system.

8 NEW SECTION. **Section 8. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

9 NEW SECTION. **Section 9. Effective date.** [This act] is effective July 1, 2003.

10 NEW SECTION. **Section 10. Appropriations.** The following money is appropriated for the respective fiscal years:

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20) (Biennial)											
4	4,068,920	937,141	0	0	0	5,006,061	4,348,882	379,019	0	0	0	4,727,901
5	2. Legislative Committees and Activities (21) (Biennial)											
6	627,894	0	0	0	0	627,894	0	0	0	0	0	0
7	3. Fiscal Analysis and Review (27) (Biennial)											
8	1,252,091	0	0	0	0	1,252,091	1,298,957	0	0	0	0	1,298,957
9	4. Audit and Examination (28) (Biennial)											
10	2,094,056	1,402,859	0	0	0	3,496,915	2,198,861	1,304,460	0	0	0	3,503,321
11	<hr/>											
12	Total											
13	8,042,961	2,340,000	0	0	0	10,382,961	7,846,700	1,683,479	0	0	0	9,530,179
14	CONSUMER COUNSEL (1112)											
15	1. Administration Program (01)											
16	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
17	<hr/>											
18	Total											
19	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
20	JUDICIARY (2110)											
21	1. Supreme Court Operations (01)											
22	3,020,545	1,897,342	390,684	0	0	5,308,571	3,040,540	1,871,019	390,018	0	0	5,301,577
23	a. Legislative Audit (Restricted/Biennial)											
24	34,175	0	0	0	0	34,175	0	0	0	0	0	0
25	2. Boards and Commissions (02)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	259,129	25,000	0	0	0	284,129	259,142	25,000	0	0	0	284,142
2	3. Law Library (03)											
3	772,549	0	0	0	0	772,549	774,371	0	0	0	0	774,371
4	4. District Court Operations (04)											
5	24,379,042	0	0	0	0	24,379,042	25,250,501	0	0	0	0	25,250,501
6	5. Water Courts Supervision (05)											
7	0	721,012	0	0	0	721,012	0	723,776	0	0	0	723,776
8	6. Clerk of Court (06)											
9	372,962	0	0	0	0	372,962	372,862	0	0	0	0	372,862
10	<hr/>											
11	Total											
12	28,838,402	2,643,354	390,684	0	0	31,872,440	29,697,416	2,619,795	390,018	0	0	32,707,229
13	If House Bill No. 18 is not passed and approved, item 1 is decreased by \$1,747,342 of state special revenue money in fiscal year 2004 and by \$1,721,019 of state special											
14	revenue money in fiscal year 2005.											
15	If House Bill No. 18 is passed and approved, item 1 is decreased by \$35,500 of general fund money in each year of the biennium. The branch may reallocate this reduction											
16	in funding among programs in its 2005 biennium operating plans.											
17	The supreme court is requested to report on the accomplishments and progress of implementing the branch information technology strategic plan to the general government											
18	and transportation appropriation subcommittee during the 2005 legislative session. The report is to include an analysis of the viability for continuance of the branch information											
19	technology effort and a list of accomplishments, including but not limited to the goals and objectives established in the branch information technology strategic plan.											
20	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
21	1. Legal Panel Operations (01)											
22	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
23	<hr/>											
24	Total											
25	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
		<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
		<u>General</u>											
		<u>Fund</u>											
1	GOVERNOR'S OFFICE (3101)												
2	1. Executive Office Program (01)												
3		1,356,891	429,445	0	0	0	1,786,336	1,348,915	437,288	0	0	0	1,786,203
4	a. Legislative Audit (Restricted/Biennial)												
5		31,546	0	0	0	0	31,546	0	0	0	0	0	0
6	b. Economic Development (Restricted)												
7		688,905	115,660	0	0	0	804,565	689,575	115,926	0	0	0	805,501
8	c. Computer Equipment (OTO)												
9		20,933	0	0	0	0	20,933	0	0	0	0	0	0
10	2. Mansion Maintenance Program (02)												
11		79,521	0	0	0	0	79,521	79,504	0	0	0	0	79,504
12	3. Air Transportation Program (03)												
13		177,880	41,000	0	0	0	218,880	180,000	41,000	0	0	0	221,000
14	4. Office of Budget and Program Planning (04)												
15		1,057,353	0	0	0	0	1,057,353	1,067,025	0	0	0	0	1,067,025
16	a. Legislative Audit (Restricted/Biennial)												
17		16,824	0	0	0	0	16,824	0	0	0	0	0	0
18	5. Indian Affairs (05)												
19		136,878	0	0	0	0	136,878	137,701	0	0	0	0	137,701
20	a. State-Tribal Economic Development -- Carryover (Biennial)												
21		0	0	2,000,000	0	0	2,000,000	0	0	0	0	0	0
22	6. Lieutenant Governor (12)												
23		246,492	0	0	0	0	246,492	247,150	0	0	0	0	247,150
24	7. Citizens' Advocate Office (16)												
25		72,479	0	15,000	0	0	87,479	72,380	0	15,000	0	0	87,380

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	8.	Mental Disabilities Board of Visitors (20)											
2		205,939	0	95,444	0	0	301,383	205,801	0	95,427	0	0	301,228
3	<hr/>												
4		Total											
5		4,091,641	586,105	2,110,444	0	0	6,788,190	4,028,051	594,214	110,427	0	0	4,732,692
6	The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the												
7	appropriation provided. In that event, the agency will need to request a supplemental appropriation from the 2005 legislature to provide required extradition and transportation of												
8	prisoners.												
9	SECRETARY OF STATE (3201)												
10	The secretary of state is appropriated up to \$20 million of federal special revenue and up to \$750,000 of state special revenue for the 2005 biennium to provide voter												
11	services under the federal Help America Vote Act of 2002. Federal special revenue funds are contingent upon receiving federal grant authority under the Help America Vote Act.												
12	State special revenue funds are contingent upon receiving matching funds from local government voting entities. Funding is restricted for use only on expenditures associated with												
13	the Help America Vote Act and are biennial appropriations for the 2005 biennium.												
14	COMMISSIONER OF POLITICAL PRACTICES (3202)												
15	1.	Administration (01)											
16		317,655	0	0	0	0	317,655	317,525	0	0	0	0	317,525
17	a.	Legislative Audit (Restricted/Biennial)											
18		5,258	0	0	0	0	5,258	0	0	0	0	0	0
19	<hr/>												
20		Total											
21		322,913	0	0	0	0	322,913	317,525	0	0	0	0	317,525
22	OFFICE OF THE STATE AUDITOR (3401)												
23	1.	Central Management (01)											
24		0	533,129	0	0	0	533,129	0	533,878	0	0	0	533,878
25	a.	Legislative Audit (Restricted/Biennial)											

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	0	5,363	0	0	0	5,363	0	0	0	0	0	0	0
2	2.	Insurance Program (03)											
3	0	2,891,089	0	0	0	2,891,089	0	2,996,835	0	0	0	2,996,835	
4	a.	Legislative Audit (Restricted/Biennial)											
5	0	23,344	0	0	0	23,344	0	0	0	0	0	0	0
6	3.	Securities (04)											
7	0	713,779	0	0	0	713,779	0	709,648	0	0	0	709,648	
8	a.	Legislative Audit (Restricted/Biennial)											
9	0	2,839	0	0	0	2,839	0	0	0	0	0	0	0
10	<hr/>												
11	Total												
12	0	4,169,543	0	0	0	4,169,543	0	4,240,361	0	0	0	4,240,361	
13	DEPARTMENT OF TRANSPORTATION (5401)												
14	1.	General Operations Program (01) (Biennial)											
15	0	14,462,680	5,422,198	0	0	19,884,878	0	14,939,562	5,422,277	0	0	20,361,839	
16	a.	Legislative Audit (Restricted/Biennial)											
17	0	110,411	0	0	0	110,411	0	0	0	0	0	0	0
18	b.	Integrated Financial Systems (Restricted/OTO)											
19	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	
20	2.	Construction Program (02) (Biennial)											
21	0	118,580,815	286,104,080	0	0	404,684,895	0	126,049,565	339,853,530	0	0	465,903,095	
22	a.	Conversion to English Measure (OTO)											
23	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0
24	3.	Maintenance Program (03) (Biennial)											
25	0	80,475,134	10,038,652	0	0	90,513,786	0	80,768,022	10,038,652	0	0	90,806,674	

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	4.	Motor Carrier Services Division (22)											
2		0	5,247,636	0	0	0	5,247,636	0	5,293,111	0	0	0	5,293,111
3	5.	Aeronautics Program (40)											
4		0	793,704	0	0	0	793,704	0	823,385	0	0	0	823,385
5	a.	Airport Grants (Biennial)											
6		0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
7	b.	Statewide Plan Update (Biennial)											
8		0	20,000	180,000	0	0	200,000	0	0	0	0	0	0
9	c.	West Yellowstone Airport Runway Rehabilitation (Biennial/OTO)											
10		0	0	1,800,000	0	0	1,800,000	0	0	0	0	0	0
11	d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)											
12		0	180,000	1,620,000	0	0	1,800,000	0	0	0	0	0	0
13	6.	Transportation Planning Division (50) (Biennial)											
14		0	2,838,624	7,155,753	0	0	9,994,377	0	2,538,866	8,984,315	0	0	11,523,181
15	a.	Federal Transit Administration (Restricted)											
16		0	0	1,528,000	0	0	1,528,000	0	0	0	0	0	0
17	b.	Federal Earmark (OTO)											
18		0	68,664	274,657	0	0	343,321	0	0	0	0	0	0
19	c.	Multimodal Transportation Corridor Technical Assistant (Restricted)											
20		0	50,000	200,000	0	0	250,000	0	0	0	0	0	0
21	<hr/>												
22	Total												
23		0	224,860,668	316,573,340	0	0	541,434,008	0	230,412,511	366,548,774	0	0	596,961,285

24 The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and  
 25 federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>							
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>					
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>						
1	legislature for each program. All transfers between fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning,													
2	and all fund transfers of more than \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.													
3	All federal special revenue appropriations in the department are biennial.													
4	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.													
5	Item 2 includes a total of \$63,690 for the 2005 biennium for the Montana natural resource information system. Quarterly payments must be made upon receipt of the													
6	bills from the state library, up to the total amount appropriated.													
7	DEPARTMENT OF REVENUE (5801)													
8	1. Director's Office (01)													
9	2,113,151	0	93,553	30,072	0	2,236,776	2,117,096	0	93,553	30,072	0	2,240,721		
10	a. Legislative Audit (Restricted/Biennial)													
11	129,528	0	9,800	0	0	139,328	0	0	0	0	0	0		
12	2. Information Technology (02)													
13	2,536,850	0	183,365	64,245	0	2,784,460	2,544,528	0	183,365	64,245	0	2,792,138		
14	a. POINTS Phase I Maintenance (OTO)													
15	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000		
16	3. Resource Management (05)													
17	1,060,772	0	97,296	1,136,301	0	2,294,369	1,062,292	0	97,296	1,142,526	0	2,302,114		
18	4. Customer Service Center (06)													
19	4,071,916	356,397	878,199	762,765	0	6,069,277	4,081,801	357,110	878,199	762,765	0	6,079,875		
20	5. Compliance Valuation and Resolution (08)													
21	19,852,596	192,759	1,109,904	0	0	21,155,259	19,788,931	196,053	1,109,904	0	0	21,094,888		
22	<hr/>													
23	Total													
24	30,064,813	549,156	2,372,117	1,993,383	0	34,979,469	29,894,648	553,163	2,362,317	1,999,608	0	34,809,736		
25	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated													

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	from the liquor enterprise fund (06005) to the department in amounts not to exceed \$67,588,169 in fiscal year 2004 and \$70,782,541 in fiscal year 2005.											
2	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund											
3	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2004 and 2005.											
4	In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional											
5	temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2004 and in fiscal year											
6	2005, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund.											
7	The department shall present reports to the revenue and transportation interim committee that show the cost of tax compliance staff and the additional revenue generated											
8	from providing the associated tax compliance. The department shall identify the costs and revenue separately for the additional staff added during the August 2002 special legislative											
9	session. The revenue and transportation interim committee may determine the frequency for reporting by the department on compliance staff revenue.											
10	DEPARTMENT OF ADMINISTRATION (6101)											
11	1. Governor-Elect Program (02)											
12	0	0	0	0	0	0	50,000	0	0	0	0	50,000
13	2. Administrative Financial Services Division (03)											
14	1,225,638	389,816	62,708	43,776	0	1,721,938	1,215,791	384,224	62,594	43,688	0	1,706,297
15	a. Legislative Audit (Restricted/Biennial)											
16	9,902	663	0	0	0	10,565	0	0	0	0	0	0
17	b. Federal Portion of State Fund Dividend (Restricted)											
18	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
19	3. Architecture and Engineering Program (04)											
20	0	1,218,461	0	0	11,542	1,230,003	0	1,221,118	0	0	18,369	1,239,487
21	a. Legislative Audit (Restricted/Biennial)											
22	0	1,769	0	0	0	1,769	0	0	0	0	0	0
23	4. General Services Program (06)											
24	584,790	0	0	0	500,000	1,084,790	582,138	0	0	0	500,000	1,082,138
25	5. Information Technology Services Division (07)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	154,646	0	469,156	0	0	623,802	155,360	0	469,543	0	0	624,903
2	a.	Legislative Audit (Restricted/Biennial)										
3	3,152	0	1,261	0	0	4,413	0	0	0	0	0	0
4	b.	Public Safety Communications (Restricted/Biennial)										
5	0	0	2,250,000	0	0	2,250,000	0	0	0	0	0	0
6	c.	Statewide Roadway Centerline GIS (OTO)										
7	0	0	29,583	0	0	29,583	0	0	30,457	0	0	30,457
8	6.	Banking and Financial Division (14)										
9	0	2,198,088	0	0	0	2,198,088	0	2,232,411	0	0	0	2,232,411
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	2,975	0	0	0	2,975	0	0	0	0	0	0
12	7.	Montana State Lottery (15)										
13	0	0	0	8,307,564	0	8,307,564	0	0	0	7,295,036	0	7,295,036
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	0	0	81,713	0	81,713	0	0	0	0	0	0
16	b.	Professional Service Contracts (Restricted/Biennial/OTO)										
17	0	0	0	160,000	0	160,000	0	0	0	0	0	0
18	8.	State Personnel Division (23)										
19	1,207,161	27,543	0	0	0	1,234,704	1,209,084	27,543	0	0	0	1,236,627
20	9.	State Tax Appeal Board (37)										
21	327,301	0	0	0	0	327,301	329,786	0	0	0	0	329,786
22	<hr/>											
23	Total											
24	3,512,590	3,839,315	2,912,708	8,593,053	511,542	19,369,208	3,542,159	3,865,296	662,594	7,338,724	518,369	15,927,142

25 Item 2 includes a reduction of \$229,571 in fiscal year 2004 and \$229,571 in fiscal year 2005 of general fund money and like increases in state special revenue that are

Fiscal 2004						Fiscal 2005						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
<p>1 contingent upon passage and approval of House Bill No. 126 in a form that provides for fines to be deposited in a state special revenue fund. If House Bill No. 126 is passed and</p> <p>2 approved and revenue deposited in the state special revenue fund is less than the amount of state special revenue contained in item 2, there is appropriated from the general fund</p> <p>3 up to \$200,000 in fiscal year 2004 and \$200,000 in fiscal year 2005. If House Bill No. 126 is not passed and approved, state special revenue in item 2 is reduced and general</p> <p>4 fund money is increased by \$229,571 in fiscal year 2004 and by \$229,571 in fiscal year 2005.</p>												
5 APPELLATE DEFENDER COMMISSION (6102)												
6 1. Appellate Defender (01)												
7	180,175	0	0	0	0	180,175	181,004	0	0	0	0	181,004
8 a. Legislative Audit (Restricted/Biennial)												
9	275	0	0	0	0	275	0	0	0	0	0	0
10												
11 Total												
12	180,450	0	0	0	0	180,450	181,004	0	0	0	0	181,004
13												
14 TOTAL SECTION A												
15	75,053,770	240,213,824	324,359,293	10,586,436	511,542	650,724,865	75,507,503	245,202,090	370,074,130	9,338,332	518,369	700,640,424
16												

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services (02)											
4	21,990,958	510,251	162,477,797	0	0	184,979,006	21,399,664	510,251	161,878,423	0	0	183,788,338
5	a. Child Care -- Prevention and Stabilization Fund (Restricted)											
6	0	6,101,960	0	0	0	6,101,960	0	8,291,981	0	0	0	8,291,981
7	b. Additional Tribes Implementing Tribal TANF Plans -- Prevention and Stabilization Fund											
8	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
9	2. Child and Family Services Division (03)											
10	19,761,992	1,667,550	27,436,453	0	0	48,865,995	19,984,077	1,994,550	28,117,931	0	0	50,096,558
11	a. CPS Child Care and Match for Federal Grant -- Prevention and Stabilization Fund											
12	0	325,013	0	0	0	325,013	0	325,013	0	0	0	325,013
13	b. Maintain Domestic Violence Prevention Funding -- Prevention and Stabilization Fund											
14	0	77,641	0	0	0	77,641	0	77,641	0	0	0	77,641
15	3. Director's Office (04)											
16	1,034,392	1,383,735	1,505,223	0	0	3,923,350	1,037,100	1,414,500	1,507,293	0	0	3,958,893
17	a. Refinancing Authority (OTO)											
18	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000
19	b. Tobacco Prevention and Control											
20	0	3,200,000	843,305	0	0	4,043,305	0	3,200,000	843,249	0	0	4,043,249
21	c. MTAP Video Relay (OTO)											
22	0	144,600	0	0	0	144,600	0	144,600	0	0	0	144,600
23	4. Child Support Enforcement Division (05)											
24	276,465	2,356,446	5,226,005	0	0	7,858,916	276,386	2,362,080	5,237,458	0	0	7,875,924
25	a. Maintain Funding for CSED -- Prevention and Stabilization Fund											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	750,000	1,500,000	0	0	2,250,000	0	750,000	1,500,000	0	0	2,250,000
2	5. Fiscal Services Division (06)											
3	2,280,658	264,584	2,336,697	0	0	4,881,939	2,315,781	270,196	2,385,799	0	0	4,971,776
4	a. Legislative Audit (Restricted/Biennial)											
5	159,701	39,038	156,152	0	0	354,891	0	0	0	0	0	0
6	6. Health Policy and Services Division (07)											
7	59,830,764	10,063,973	247,006,036	0	0	316,900,773	62,738,621	10,978,705	255,560,448	0	0	329,277,774
8	a. MIAMI/Perinatal -- Prevention and Stabilization Fund											
9	0	581,379	0	0	0	581,379	0	581,379	0	0	0	581,379
10	b. WIC Farmer's Market Match -- Prevention and Stabilization Fund											
11	0	12,828	0	0	0	12,828	0	12,828	0	0	0	12,828
12	c. Poison Control System -- Prevention and Stabilization Fund											
13	0	38,954	0	0	0	38,954	0	38,954	0	0	0	38,954
14	d. AIDS Treatment/Services -- Prevention and Stabilization Fund											
15	0	42,000	0	0	0	42,000	0	42,000	0	0	0	42,000
16	e. Primary Care Medicaid Services -- Prevention and Stabilization Fund											
17	0	4,261,044	11,450,770	0	0	15,711,814	0	6,752,857	17,740,640	0	0	24,493,497
18	f. Optional Medicaid Services -- Prevention and Stabilization Fund											
19	0	250,000	671,829	0	0	921,829	0	250,000	656,783	0	0	906,783
20	g. Restore Nonhospital Medicaid Rates -- Prevention Stabilization Fund											
21	0	806,029	2,166,053	0	0	2,972,082	0	898,404	2,360,227	0	0	3,258,631
22	7. Quality Assurance Division (08)											
23	2,195,529	271,018	5,214,341	0	0	7,680,888	2,193,872	270,982	5,215,120	0	0	7,679,974
24	8. Operations and Technology Division (09)											
25	9,006,907	927,614	15,266,054	0	0	25,200,575	9,052,065	937,117	15,320,918	0	0	25,310,100

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	9.	Disability Services Division (10)											
2		43,301,597	55,441	79,069,620	0	0	122,426,658	40,982,976	55,441	80,332,842	0	0	121,371,259
3	a.	Eastmont Change of Mission (Restricted/OTO)											
4		580,000	0	0	0	0	580,000	0	0	0	0	0	0
5	b.	Children's Services Refinancing (OTO)											
6		1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
7	c.	Visual Services Medical -- Prevention and Stabilization Fund											
8		0	84,834	0	0	0	84,834	0	84,834	0	0	0	84,834
9	d.	Extended Employment Benefits -- Prevention and Stabilization Fund											
10		0	270,639	0	0	0	270,639	0	270,639	0	0	0	270,639
11	e.	Independent Living Services -- Prevention and Stabilization Fund											
12		0	228,766	0	0	0	228,766	0	228,766	0	0	0	228,766
13	f.	Donated Dental Services -- Prevention and Stabilization Fund											
14		0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
15	g.	Medicaid Match -- Prevention and Stabilization Fund											
16		0	1,215,539	0	0	0	1,215,539	0	1,926,374	0	0	0	1,926,374
17	10.	Senior and Long-Term Care Division (22)											
18		39,129,309	6,710,828	113,286,423	0	0	159,126,560	38,519,604	6,744,331	109,191,178	0	0	154,455,113
19	a.	One-Time Medicaid Payments to Nursing Homes											
20		0	6,077,957	16,317,456	0	0	22,395,413	0	7,089,712	18,832,208	0	0	25,921,920
21	b.	Hospice Program -- Prevention and Stabilization Fund											
22		0	174,466	468,845	0	0	643,311	0	193,048	507,162	0	0	700,210
23	c.	Aging Services -- Prevention and Stabilization Fund											
24		0	257,000	0	0	0	257,000	0	257,000	0	0	0	257,000
25	d.	Adult Protective Services -- Prevention and Stabilization Fund											

	General Fund	<u>Fiscal 2004</u>					General Fund	<u>Fiscal 2005</u>				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
2	e.	Home Based Therapy Services -- Prevention and Stabilization Fund										
3	0	34,000	91,369	0	0	125,369	0	34,000	89,322	0	0	123,322
4	f.	Direct Care Worker Increase -- Prevention and Stabilization Fund										
5	0	88,632	238,181	0	0	326,813	0	191,065	501,954	0	0	693,019
6	g.	Restore Community Services Rate -- Prevention and Stabilization Fund										
7	0	261,917	612,484	0	0	874,401	0	278,014	641,057	0	0	919,071
8	h.	Senior/Disabled Services Medicaid Match -- Prevention and Stabilization Fund										
9	0	2,920,445	7,848,158	0	0	10,768,603	0	4,628,291	12,159,126	0	0	16,787,417
10	11.	Addictive and Mental Disorders Division (33)										
11	50,660,330	5,452,305	83,873,433	0	0	139,986,068	52,706,618	5,535,142	88,738,514	0	0	146,980,274
12	a.	Federal Mental Health Block Grant (Restricted)										
13	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525
14	b.	Prescription Drugs for Mentally Ill -- Prevention and Stabilization Fund										
15	0	4,427,321	0	0	0	4,427,321	0	4,958,599	0	0	0	4,958,599
16	c.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund										
17	0	423,255	1,137,420	0	0	1,560,675	0	475,293	1,248,657	0	0	1,723,950
18	d.	Rate Increase for Therapeutic Group Homes										
19	101,261	0	272,120	0	0	373,381	103,099	0	270,855	0	0	373,954
20	e.	Mental Health Medicaid Match -- Prevention and Stabilization Fund										
21	0	1,805,620	4,852,271	0	0	6,657,891	0	2,861,527	7,517,606	0	0	10,379,133
22	<hr/>											
23	Total											
24	251,309,863	64,739,622	797,675,020	0	0	1,113,724,505	251,309,863	76,091,114	824,705,295	0	0	1,152,106,272

25 Item 1 includes \$33,269,235 of federal funds in fiscal year 2004 and \$33,269,235 of federal funds in fiscal year 2005 to fund cash assistance benefits provided under

<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>			

1 Montana’s temporary assistance for needy families (TANF) grant. If caseloads decrease below this level of funding, resulting in a surplus of federal TANF funds, the first \$4 million  
 2 of surplus funds will be designated as a “rainy day” fund. The rainy day fund may be used for benefit expenditures that may be necessary as a result of future caseload increases  
 3 or decreases in the federal TANF grant allocation. Surplus funds in excess of \$4 million dollars may be used for other allowable purposes under state and federal law. Expenditures  
 4 of surplus funds in excess of \$4 million may be made to provide recipients covered by Montana’s TANF plan:

- 5 (1) child-care subsidies;
- 6 (2) training and education programs to achieve employment in higher wage jobs, including programs offered by tribal colleges; or
- 7 (3) supportive services needed for employment of TANF recipients.

8 Items 1a, 1b, 2a, 2b, 4a, 6a through 6g, 9c through 9g, 10b through 10h, 11b, 11c, and 11e are contingent upon passage and approval of a bill or bills that establish  
 9 a state special revenue account for prevention and stabilization of department programs that receives at least \$32 million of estimated revenue each year of the 2005 biennium  
 10 from cigarette and chew tobacco taxes, reallocation of tobacco settlement proceeds allocated by 17-6-606 (2), and other sources.

11 Funding in item 2a may be used only to provide child-care subsidies, except if Montana receives federal child-care funding greater than the level of federal child-care funding  
 12 received in fiscal year 2002 (not including TANF grant funds transferred to child-care), a portion of the funds in item 2a may be used to provide benefits and services under  
 13 Montana’s TANF program.

14 Personal services funding for 5 FTE in item 3a is considered a one-time appropriation.

15 Item 3b includes \$80,000 each year for each federally recognized tribe within Montana in accordance with 17-6-602(3)(b)(ii) that submits and administers a tobacco  
 16 prevention and control program that meets the conditions required of all community-based contractors. If tobacco prevention and control funds granted to a federally recognized  
 17 tribe within Montana are not fully expended by the individual grantee within the contract period, these funds may be reallocated for other tobacco use prevention purposes.

18 If House Bill No. 727 is not passed and approved, funding in item 9 is increased by \$1,915,198 of general fund money in fiscal year 2004 and by \$1,915,952 of general  
 19 fund money in fiscal year 2005, which includes funding for an additional 60.27 FTE in fiscal year 2004 and an additional 92.27 FTE in fiscal year 2005. If House Bill No. 727 is  
 20 not passed and approved, general fund money in item 10 is reduced by \$7,452 in fiscal year 2004 and by \$7,488 in fiscal year 2005.

21 Up to \$500,000 from cigarette tax revenue allocated to Montana veterans’ homes in 16-11-119 may be appropriated to the senior and long-term care division above the  
 22 level appropriated from cigarette tax revenue in item 10 in fiscal year 2004. The appropriation may be established subject to a determination by the office of budget and program  
 23 planning that federal revenue and private revenue in fiscal year 2004 are insufficient to operate the homes at capacity to maximize collection of federal and private payments. The  
 24 office of budget and program planning shall notify the legislative finance committee if it determines that the conditions are met and when the appropriation will become effective.

25 Funds in item 10a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item 10a

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	may be expended only after the office of budget and program planning has certified that the department has received \$1 million each year from counties participating in the											
2	intergovernmental transfer program for nursing homes.											
3	The department shall distribute funds in item 10f in a way that provides reasonable assurance that the funds are used solely for direct-care wage and benefit increases.											
4	Not all providers or types of direct-care workers must receive the same rate increase for the biennium. Funds appropriated in item 10f may be used only for direct-care worker wage											
5	increases. Funds in item 10f may not be used to fund other programs.											
6	Item 11a may be expended only for mental health services. The office of budget and program planning shall certify that the department has received a federal mental health											
7	block grant prior to allowing expenditures against the appropriation.											
8	The department shall distribute funds in item 11d in a way that provides reasonable assurance that the funds are used solely for therapeutic group homes. Rate increases											
9	may vary among types of group homes. Funds appropriated in item 11d may be used only for rate increases for therapeutic group homes. Funds in item 11d may not be used to											
10	fund other programs.											
11	-----											
12	TOTAL SECTION B											
13	251,309,863	64,739,622	797,675,020	0	0	1,113,724,505	251,309,863	76,091,114	824,705,295	0	0	1,152,106,272
14												

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	5,789,588	1,597,300	0	0	7,386,888	0	5,883,614	1,601,074	0	0	7,484,688
5	a. Legislative Audit (Restricted/Biennial)											
6	0	67,035	11,830	0	0	78,865	0	0	0	0	0	0
7	2. Field Services Division (02)											
8	0	7,072,979	780,549	0	0	7,853,528	0	7,577,046	781,952	0	0	8,358,998
9	a. Block Management (OTO)											
10	0	733,000	0	0	0	733,000	0	733,000	0	0	0	733,000
11	b. Taxes (OTO)											
12	0	4,609	13,828	0	0	18,437	0	4,609	13,828	0	0	18,437
13	c. Public Wildlife Interface (Biennial)											
14	0	65,000	0	0	0	65,000	0	0	0	0	0	0
15	3. Fisheries Division (03)											
16	0	3,625,343	6,606,176	0	0	10,231,519	0	3,745,317	6,609,891	0	0	10,355,208
17	a. Native Species Landowner Conservation Program (Restricted)											
18	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
19	b. Fishing Access Site Assistance (OTO)											
20	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
21	c. Short-Term Federal Contracts (OTO)											
22	0	0	206,700	0	0	206,700	0	0	10,700	0	0	10,700
23	4. Law Enforcement Division (04)											
24	0	6,526,346	228,707	0	0	6,755,053	0	6,551,269	232,291	0	0	6,783,560
25	a. Commercial Licensing (Restricted/OTO)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	32,000	0	0	0	32,000	0	32,000	0	0	0	32,000
2	b.	Snowmobile Enforcement (Restricted)										
3	0	5,217	0	0	0	5,217	0	5,217	0	0	0	5,217
4	5.	Wildlife Division (05)										
5	0	4,004,656	3,724,583	0	0	7,729,239	0	4,017,899	3,741,071	0	0	7,758,970
6	a.	Mountain Lion Research (Restricted/OTO)										
7	0	38,847	116,542	0	0	155,389	0	38,840	116,522	0	0	155,362
8	b.	Region 1 Wildlife Conflict Specialist (Restricted/OTO)										
9	0	37,265	0	0	0	37,265	0	37,185	0	0	0	37,185
10	c.	Equipment (Restricted/OTO)										
11	0	20,000	0	0	0	20,000	0	30,000	0	0	0	30,000
12	d.	Wildlife CWD Management Plan (Restricted/Biennial/OTO)										
13	0	200,000	0	0	0	200,000	0	0	0	0	0	0
14	e.	Short-Term Federal Contracts (OTO)										
15	0	0	168,307	0	0	168,307	0	0	47,604	0	0	47,604
16	6.	Parks Division (06)										
17	0	4,856,159	362,371	0	0	5,218,530	0	4,874,868	362,371	0	0	5,237,239
18	a.	Snowmobile Equipment (Biennial)										
19	0	332,920	0	0	0	332,920	0	0	0	0	0	0
20	b.	Short-Term Federal Contracts (OTO)										
21	0	0	35,500	0	0	35,500	0	0	20,000	0	0	20,000
22	7.	Conservation Education Division (08)										
23	0	1,794,414	757,738	0	0	2,552,152	0	1,800,322	757,738	0	0	2,558,060
24	a.	Shooting Range Grants (Biennial)										
25	0	160,000	0	0	0	160,000	0	0	0	0	0	0

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	8.	Department Management (09)											
2		0	2,863,015	1,162,842	0	0	4,025,857	0	2,853,297	1,166,959	0	0	4,020,256
3	a.	Office Maintenance (Restricted/OTO)											
4		0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
5	b.	State Wildlife Grant Federal Program (Biennial/OTO)											
6		0	160,000	1,200,000	0	0	1,360,000	0	0	0	0	0	0
7	c.	Retirement Liability (Restricted/Biennial/OTO)											
8		0	546,800	240,000	0	0	786,800	0	0	0	0	0	0
9	<hr/>												
10	Total	0	39,030,193	17,212,973	0	0	56,243,166	0	38,279,483	15,462,001	0	0	53,741,484

12 The department is to report to the natural resources and commerce appropriations committee on the projects funded with federal Sikes Act money and state match money.  
 13 The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

14 If the department receives additional federal special revenue for services comparable to those with general license revenue, the approving authority shall decrease the state  
 15 special revenue appropriation by the amount of federal money received and establish the federal funds appropriation. All transfers between fund types must be fully explained and  
 16 justified on budget documents submitted to the office of budget and program planning.

17 If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue  
 18 appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office  
 19 of budget and program planning.

20 If Senate Bill No. 130 is not passed and approved, item 1 is increased by \$16,513 of state special revenue money in fiscal year 2004 and by \$16,513 of state special  
 21 revenue money in fiscal year 2005.

22 If Senate Bill No. 130 is not passed and approved, item 2 is decreased by \$490,104 of state special revenue money in fiscal year 2004 and by \$980,207 of state special  
 23 revenue money in fiscal year 2005.

24 If omnibus federal funding for the purpose of building the warm water fish hatchery at Fort Peck is not passed and approved, item 3 is decreased by \$100,000 of state  
 25 special revenue money in fiscal year 2004 and by \$200,000 of state special revenue money in fiscal year 2005.

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	If federal money becomes available for the wildlife chronic wasting disease management plan, the approving authority shall adjust the state special revenue appropriation											
2	and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and											
3	program planning.											
4	If Senate Bill No. 287 is not passed and approved, item 8 is decreased by \$72,169 of state special revenue money in fiscal year 2004 and by \$72,053 of state special											
5	revenue money in fiscal year 2005.											
6	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
7	1. Central Management Program (10)											
8	268,974	1,377,611	206,553	0	0	1,853,138	269,926	229,376	208,158	0	0	707,460
9	a. Environmental Rehabilitation (Restricted/Biennial)											
10	0	125,000	0	0	0	125,000	0	0	0	0	0	0
11	b. Federal One-Stop Grant (Biennial/OTO)											
12	0	0	500,000	0	0	500,000	0	0	0	0	0	0
13	2. Planning, Prevention, and Assistance Division (20)											
14	1,800,863	1,192,836	9,346,043	0	0	12,339,742	1,783,576	1,197,296	9,311,378	0	0	12,292,250
15	a. TMDL Supplemental Grant (Restricted/OTO)											
16	0	0	370,000	0	0	370,000	0	0	370,000	0	0	370,000
17	b. Universal System Benefits Charge (Biennial)											
18	0	200,000	0	0	0	200,000	0	0	0	0	0	0
19	3. Enforcement Division (30)											
20	378,877	208,495	366,247	0	0	953,619	379,523	209,653	371,629	0	0	960,805
21	4. Remediation Division (40)											
22	0	4,499,436	6,335,244	0	0	10,834,680	0	4,516,225	6,365,975	0	0	10,882,200
23	a. Leaking Underground Storage (Biennial/OTO)											
24	0	34,500	310,500	0	0	345,000	0	0	0	0	0	0
25	b. Database Consolidation (Restricted/OTO)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	23,500	36,500	0	0	60,000	0	23,500	36,500	0	0	60,000
2	c.	Fields Project (Restricted/Biennial/OTO)										
3	0	11,111	100,000	0	0	111,111	0	0	0	0	0	0
4	5.	Permitting and Compliance Division (50)										
5	711,769	7,813,997	4,462,474	0	0	12,988,240	728,350	8,861,398	4,524,876	0	0	14,114,624
6	a.	Bond Forfeitures/Settlements (Restricted/Biennial)										
7	0	30,392,738	0	0	0	30,392,738	0	0	0	0	0	0
8	b.	Hard-Rock Debt Service (Restricted/Biennial)										
9	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0	0
10	c.	Hard-Rock Federal Funds (Restricted/Biennial)										
11	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0	0
12	d.	Major Facility Siting Adjustment (Restricted/Biennial)										
13	0	300,000	0	0	0	300,000	0	0	0	0	0	0
14	e.	Hazardous Waste Contract Services (Restricted/Biennial/OTO)										
15	0	90,000	0	0	0	90,000	0	0	0	0	0	0
16	f.	Waste Management Database Development (Restricted/OTO)										
17	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
18	g.	MEPA Projects Base Adjustment (Biennial)										
19	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
20	<hr/>											
21	Total											
22	3,160,483	52,819,224	26,033,561	0	0	82,013,268	3,161,375	15,087,448	21,188,516	0	0	39,437,339

23 If Senate Bill No. 233 is not passed and approved, item 1 is decreased by \$150,000 of state special revenue money in fiscal year 2004.

24 If legislation to extend universal system benefits charge benefits is not passed and approved, item 2b is decreased by \$200,000 of state special revenue money in fiscal  
 25 year 2004.

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>							
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>					
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>						
1	The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase													
2	state special revenue money by a like amount within the special administration account when:													
3	(1) the amount of federal capitalization funds has been expended; or													
4	(2) federal funds and bond proceeds are designated for use for other program purposes.													
5	DEPARTMENT OF LIVESTOCK (5603)													
6	1. Centralized Services Program (01)													
7	0	2,025,784	65,030	0	0	2,090,814	0	2,041,821	65,030	0	0	2,106,851		
8	a. Legislative Audit (Restricted/Biennial)													
9	0	27,603	0	0	0	27,603	0	0	0	0	0	0		
10	2. Diagnostic Laboratory Program (03)													
11	99,525	1,350,017	0	0	0	1,449,542	99,525	1,332,614	0	0	0	1,432,139		
12	3. Animal Health Division (04)													
13	0	680,465	1,050,000	0	0	1,730,465	0	654,484	1,050,000	0	0	1,704,484		
14	4. Milk and Egg Program (05)													
15	0	210,163	32,275	0	0	242,438	0	236,940	32,275	0	0	269,215		
16	5. Brands Enforcement Division (06)													
17	0	2,804,358	0	0	0	2,804,358	0	2,756,738	0	0	0	2,756,738		
18	6. Meat and Poultry Inspection Program (10)													
19	428,580	6,475	428,581	0	0	863,636	432,093	6,475	432,094	0	0	870,662		
20	<hr/>													
21	Total													
22	528,105	7,104,865	1,575,886	0	0	9,208,856	531,618	7,029,072	1,579,399	0	0	9,140,089		

23 The department shall report to the 2005 legislature's joint appropriations subcommittee on natural resources and commerce, in a brief summary to be determined by the  
 24 department, on issues involved with brucellosis management within the state of Montana, including but not limited to bison and elk populations within Yellowstone national park,  
 25 bison removal activities undertaken by the department in fiscal year 2004 and fiscal year 2005, expenditures within the department for brucellosis management, and the status

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	of federal activities and funding continuity.											
2	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
3	1. Centralized Services (21)											
4	1,764,583	407,200	100,000	0	0	2,271,783	1,803,342	407,200	75,000	0	0	2,285,542
5	a. Legislative Audit (Restricted/Biennial)											
6	89,380	0	0	0	0	89,380	0	0	0	0	0	0
7	b. Rewire USF&G Building (Restricted/OTO)											
8	0	0	18,300	0	0	18,300	0	0	0	0	0	0
9	2. Oil and Gas Conservation Division (22)											
10	0	1,355,731	0	0	0	1,355,731	0	1,352,653	0	0	0	1,352,653
11	a. Heating System Replacement (OTO)											
12	0	25,000	0	0	0	25,000	0	0	0	0	0	0
13	b. Coal Bed Methane Water Study (Restricted/Biennial/OTO)											
14	0	200,000	0	0	0	200,000	0	0	0	0	0	0
15	c. Historical Data Acquisition Project (Restricted/OTO)											
16	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
17	3. Conservation and Resource Development Division (23)											
18	2,249,565	1,912,065	200,557	0	0	4,362,187	2,253,869	1,867,457	218,814	0	0	4,340,140
19	a. Grass Conservation Commission (Biennial)											
20	0	80,000	0	0	0	80,000	0	0	0	0	0	0
21	b. Sheridan County Conservation District (Restricted)											
22	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
23	4. Water Resources Division (24)											
24	5,907,802	1,452,491	108,475	0	0	7,468,768	5,959,122	1,460,741	108,855	0	0	7,528,718
25	a. State Water Project Rehabilitation (Restricted/Biennial/OTO)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	2,220,000	60,794	0	0	2,280,794	0	0	0	0	0	0
2	b.	Broadwater Hydropower Maintenance (Biennial)										
3	0	96,000	0	0	0	96,000	0	0	0	0	0	0
4	c.	Water Rights Verification Project (Restricted/OTO)										
5	0	160,000	0	0	0	160,000	0	168,000	0	0	0	168,000
6	5.	Reserved Water Rights Compact Commission (25)										
7	713,840	0	0	0	0	713,840	719,344	0	0	0	0	719,344
8	6.	Forestry and Trust Lands (35)										
9	6,432,111	11,827,035	1,165,116	0	0	19,424,262	6,450,128	11,872,684	1,140,179	0	0	19,462,991
10	a.	Fire Seasonal Pay Exception (OTO)										
11	0	66,000	134,000	0	0	200,000	0	66,000	134,000	0	0	200,000
12	<hr/>											
13	Total											
14	17,187,281	19,901,522	1,787,242	0	0	38,876,045	17,215,805	17,294,735	1,676,848	0	0	36,187,388

15 The department is authorized to decrease state special revenue money in the underground injection control program and to increase federal special revenue money by a  
 16 like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.

17 The department is appropriated up to \$600,000 for the 2005 biennium from the state special revenue account established in 85-1-604, MCA, for the purchase of prior  
 18 liens on property held as loan security as required by 85-1-618, MCA.

19 The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase  
 20 state special revenue money by a like amount within the special administration account when:

- 21 (1) the amount of federal capitalization funds has been expended; or
- 22 (2) federal funds and bond proceeds are designated for use for other program purposes.

23 If House Bill No. 176 is not passed and approved, item 3 is decreased by \$360,793 of state special revenue money in fiscal year 2004 and by \$329,230 of state special  
 24 revenue money in fiscal year 2005.

25 During the 2005 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	for repairing or replacing equipment at the Broadwater hydropower facility.											
2	During the 2005 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair,											
3	improvement, or rehabilitation of the Broadwater-Missouri diversion project.											
4	During the 2005 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of											
5	repairing, improving, or rehabilitating department state water projects.											
6	DEPARTMENT OF AGRICULTURE (6201)											
7	1. Central Management Division (15)											
8	155,778	568,847	63,000	56,391	0	844,016	189,134	567,615	63,000	56,396	0	876,145
9	a. Legislative Audit (Restricted/Biennial)											
10	34,175	0	0	0	0	34,175	0	0	0	0	0	0
11	2. Agricultural Sciences Division (30)											
12	0	4,995,989	1,260,261	0	0	6,256,250	0	5,003,193	1,264,546	0	0	6,267,739
13	a. USDA Forest Service Weed Control Grants (Biennial)											
14	0	0	2,007,278	0	0	2,007,278	0	0	0	0	0	0
15	b. Weed Control Program (Restricted)											
16	101,341	0	0	0	0	101,341	101,341	0	0	0	0	101,341
17	3. Agricultural Development Division (50)											
18	337,420	3,106,474	220,000	263,818	0	3,927,712	337,423	3,110,281	220,000	265,125	0	3,932,829
19	<hr/>											
20	Total											
21	628,714	8,671,310	3,550,539	320,209	0	13,170,772	627,898	8,681,089	1,547,546	321,521	0	11,178,054
22	The funds in item 2b are to be granted to governmental entities through an application process to mitigate the impact of noxious weeds on private and state lands, except											
23	department of fish, wildlife, and parks lands, as a result of the activities of the department of fish, wildlife, and parks.											
24	DEPARTMENT OF COMMERCE (6501)											
25	1. Board of Research and Commercialization (50)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	88,446	0	0	0	0	88,446	88,343	0	0	0	0	88,343
2	a.	Legislative Audit (Restricted/Biennial)										
3	358	0	0	0	0	358	0	0	0	0	0	0
4	2.	Business Resources Division (51)										
5	1,370,581	183,810	3,196,000	0	0	4,750,391	1,371,373	185,000	3,200,000	0	0	4,756,373
6	a.	Legislative Audit (Restricted/Biennial)										
7	4,000	1,190	4,000	0	0	9,190	0	0	0	0	0	0
8	3.	Montana Promotion Division (52)										
9	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	18,341	0	0	0	18,341	0	0	0	0	0	0
12	4.	Community Development Division (60)										
13	198,766	572,061	4,730,723	0	0	5,501,550	201,265	574,465	4,728,996	0	0	5,504,726
14	a.	Legislative Audit (Restricted/Biennial)										
15	2,269	3,273	2,269	0	0	7,811	0	0	0	0	0	0
16	b.	Hard-Rock Mining Impact Account Reserve (Restricted)										
17	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
18	c.	Coal Board Local Impact Grants (Biennial)										
19	0	593,333	0	0	0	593,333	0	593,332	0	0	0	593,332
20	5.	Housing Division (74)										
21	0	20,000	9,260,822	0	0	9,280,822	0	20,000	5,573,736	0	0	5,593,736
22	a.	Legislative Audit (Restricted/Biennial)										
23	0	0	3,212	0	0	3,212	0	0	0	0	0	0
24	b.	HOME Project Administration Software (OTO)										
25	0	0	40,000	0	0	40,000	0	0	0	0	0	0

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	6.	Director's Office/Management Services Division (81)											
2		0	0	2,046	0	0	2,046	0	0	2,046	0	0	2,046
3		<hr/>											
4		Total											
5		1,664,420	2,242,008	17,239,072	0	0	21,145,500	1,660,981	2,222,797	13,504,778	0	0	17,388,556
6		<hr/>											
7		TOTAL SECTION C											
8		23,169,003	129,769,122	67,399,273	320,209	0	220,657,607	23,197,677	88,594,624	54,959,088	321,521	0	167,072,910
9		<hr/>											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	CRIME CONTROL DIVISION (4107)											
3	1. Justice System Support Service (01)											
4	1,645,059	0	10,422,968	0	0	12,068,027	1,647,129	0	10,418,938	0	0	12,066,067
5	<hr/>											
6	Total											
7	1,645,059	0	10,422,968	0	0	12,068,027	1,647,129	0	10,418,938	0	0	12,066,067
8	DEPARTMENT OF JUSTICE (4110)											
9	1. Legal Services Division (01)											
10	3,350,476	306,668	439,287	0	0	4,096,431	3,361,539	307,823	439,474	0	0	4,108,836
11	a. Major Litigation (Restricted/Biennial)											
12	399,999	0	0	0	0	399,999	0	0	0	0	0	0
13	2. Gambling Control Division (07)											
14	230,850	1,916,412	0	782,759	0	2,930,021	230,850	1,907,686	0	779,196	0	2,917,732
15	a. Reappropriation for AARS (Restricted/Biennial/OTO)											
16	337,090	0	0	0	0	337,090	0	0	0	0	0	0
17	3. Motor Vehicle Division (12)											
18	5,458,618	3,669,691	0	0	0	9,128,309	5,612,083	3,479,091	0	0	0	9,091,174
19	a. HB 577 -- Debt Payment (Biennial)											
20	0	1,296,000	0	0	0	1,296,000	0	0	0	0	0	0
21	b. Motor Vehicle Registration Automation (Biennial)											
22	0	4,400,000	0	0	0	4,400,000	0	0	0	0	0	0
23	4. Highway Patrol Division (13)											
24	0	18,242,702	819,383	0	0	19,062,085	0	18,380,577	822,589	0	0	19,203,166
25	a. Prisoner Per Diem (Biennial)											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,166,994	0	0	0	0	1,166,994	1,203,293	0	0	0	0	1,203,293
2	5. Division of Criminal Investigation (18)											
3	2,200,561	1,500,689	1,635,885	0	0	5,337,135	2,205,697	1,504,758	1,640,429	0	0	5,350,884
4	6. County Attorney Payroll (19)											
5	1,830,533	0	0	0	0	1,830,533	1,909,020	0	0	0	0	1,909,020
6	7. Central Services Division (28)											
7	317,970	443,042	0	15,129	0	776,141	319,503	444,440	0	15,179	0	779,122
8	a. Legislative Audit (Restricted/Biennial)											
9	24,869	31,809	0	1,157	0	57,835	0	0	0	0	0	0
10	8. Information Technology Services Division (29)											
11	2,891,996	1,059,482	163,309	10,199	0	4,124,986	2,898,367	1,059,264	162,947	10,199	0	4,130,777
12	9. Forensic Sciences Division (32)											
13	2,215,592	303,204	135,826	0	0	2,654,622	2,232,804	303,204	134,370	0	0	2,670,378
14	<hr/>											
15	Total											
16	20,425,548	33,169,699	3,193,690	809,244	0	57,598,181	19,973,156	27,386,843	3,199,809	804,574	0	51,364,382

17 If Senate Bill No. 118 is not passed and approved, item 3 is increased by \$251,415 of general fund money in fiscal year 2004.

18 If House Bill No. 559 is not passed and approved, item 3 is increased by \$152,457 of general fund money in fiscal year 2004 and \$172,730 of general fund money in  
19 fiscal year 2005.

20 Fiscal years 2004 and 2005 state special revenue in item 3 includes \$3,237,493 in fiscal year 2004 and \$3,046,893 in fiscal year 2005 of the fund balance from revenue  
21 sources not restricted to certain purposes by the Montana constitution.

22 Item 3b is contingent upon passage and approval of House Bill No. 261.

23 If House Bill No. 124 is not passed and approved, item 5 is increased by \$1,103,400 of general fund money in fiscal year 2004 and \$1,106,952 of general fund money  
24 in fiscal year 2005 and state special revenue is decreased by the same amounts in each fiscal year.

25 The appropriation for legislative contract authority is subject to all of the following provisions:

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>							
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>					
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>						
1	(1) Legislative contract authority expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2007 biennium													
2	executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.													
3	(2) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year listing legislative contract authority grants received													
4	and the amount of expenditures and FTE for each grant.													
5	If Senate Bill No. 128 is not passed and approved, item 8 is increased by \$120,794 of general fund money in fiscal year 2004 and \$120,839 of general fund money in													
6	fiscal year 2005 and state special revenue is decreased by \$290,589 in fiscal year 2004 and \$290,371 in fiscal year 2005.													
7	PUBLIC SERVICE REGULATION (4201)													
8	1. Public Service Regulation Program (01)													
9	0	2,538,810	13,695	0	0	2,552,505	0	2,541,512	13,634	0	0	2,555,146		
10	a. Legislative Audit (Restricted/Biennial)													
11	0	18,315	87	0	0	18,402	0	0	0	0	0	0		
12	b. Consultants (Restricted/Biennial)													
13	0	54,701	0	0	0	54,701	0	1,155	0	0	0	1,155		
14	<hr/>													
15	Total													
16	0	2,611,826	13,782	0	0	2,625,608	0	2,542,667	13,634	0	0	2,556,301		
17	DEPARTMENT OF CORRECTIONS (6401)													
18	1. Administration and Support Services (01)													
19	9,683,138	2,620	0	86,943	0	9,772,701	9,765,860	3,796	0	103,755	0	9,873,411		
20	a. Legislative Audit (Restricted/Biennial)													
21	112,111	3,982	0	7,462	0	123,555	0	0	0	0	0	0		
22	2. Community Corrections (02)													
23	21,298,386	303,828	0	0	0	21,602,214	21,360,619	303,828	0	0	0	21,664,447		
24	3. Secure Facilities (03)													
25	49,527,943	1,124,938	80,288	0	0	50,733,169	49,478,625	1,124,938	80,288	0	0	50,683,851		

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	4.	Montana Correctional Enterprises (04)											
2		968,410	0	0	376,305	0	1,344,715	969,815	0	0	377,450	0	1,347,265
3	5.	Juvenile Corrections (05)											
4		17,514,200	437,013	316,765	0	0	18,267,978	17,529,269	437,013	316,765	0	0	18,283,047
5	<hr/>												
6	Total												
7		99,104,188	1,872,381	397,053	470,710	0	101,844,332	99,104,188	1,869,575	397,053	481,205	0	101,852,021
8	Item 4 contains a reduction of \$2,995,008 in fiscal year 2004 and \$580,228 in fiscal year 2005 of general fund money. These reductions are contingent upon passage												
9	and approval of Senate Bill No. 118.												
10	DEPARTMENT OF LABOR AND INDUSTRY (6602)												
11	1.	Workforce Services Division (01)											
12		366,291	7,186,294	24,327,229	0	0	31,879,814	367,711	7,217,476	24,329,500	0	0	31,914,687
13	a.	Legislative Audit (Restricted/Biennial)											
14		925	25,573	32,380	0	0	58,878	0	0	0	0	0	0
15	2.	Unemployment Insurance Division (02)											
16		0	304,955	6,313,899	0	0	6,618,854	0	304,955	6,340,652	0	0	6,645,607
17	a.	Legislative Audit (Restricted/Biennial)											
18		0	0	17,003	0	0	17,003	0	0	0	0	0	0
19	3.	Commissioner's Office/Centralized Services Division (03)											
20		117,010	798,121	426,529	67,829	0	1,409,489	117,902	798,554	427,225	67,851	0	1,411,532
21	a.	Legislative Audit (Restricted/Biennial)											
22		514	1,541	1,060	127	0	3,242	0	0	0	0	0	0
23	4.	Employment Relations Division (04)											
24		659,204	6,478,442	718,088	0	0	7,855,734	660,170	6,488,472	721,000	0	0	7,869,642
25	a.	Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,839	13,106	2,912	0	0	17,857	0	0	0	0	0	0
2	5.	Business Standards Division (05)										
3	0	10,556,147	0	0	0	10,556,147	0	10,592,039	0	0	0	10,592,039
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	10,869	0	0	0	10,869	0	0	0	0	0	0
6	6.	Montana Community Services (07)										
7	23,950	743	3,082,767	0	0	3,107,460	23,950	743	3,082,966	0	0	3,107,659
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	0	621	0	0	621	0	0	0	0	0	0
10	7.	Workers' Compensation Court (09)										
11	0	445,813	0	0	0	445,813	0	445,781	0	0	0	445,781
12	a.	Legislative Audit (Restricted/Biennial)										
13	0	932	0	0	0	932	0	0	0	0	0	0
14	<hr/>											
15	Total											
16	1,169,733	25,822,536	34,922,488	67,956	0	61,982,713	1,169,733	25,848,020	34,901,343	67,851	0	61,986,947
17	DEPARTMENT OF MILITARY AFFAIRS (6701)											
18	1.	Centralized Services (01)										
19	374,252	0	97,533	0	0	471,785	374,696	0	97,334	0	0	472,030
20	a.	Legislative Audit (Restricted/Biennial)										
21	444	0	0	0	0	444	0	0	0	0	0	0
22	2.	Challenge Program (02)										
23	1,119,876	0	1,679,814	0	0	2,799,690	1,119,831	0	1,679,747	0	0	2,799,578
24	a.	Legislative Audit (Restricted/Biennial)										
25	11,173	0	0	0	0	11,173	0	0	0	0	0	0

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	3.	Army National Guard Program (12)											
2		1,182,418	296,000	4,654,010	0	0	6,132,428	1,185,272	386,000	4,651,932	0	0	6,223,204
3	a.	Legislative Audit (Restricted/Biennial)											
4		25,027	0	0	0	0	25,027	0	0	0	0	0	0
5	4.	Air National Guard Program (13)											
6		302,972	0	2,260,254	0	0	2,563,226	308,408	0	2,261,904	0	0	2,570,312
7	a.	Legislative Audit (Restricted/Biennial)											
8		5,810	0	0	0	0	5,810	0	0	0	0	0	0
9	5.	Disaster and Emergency Services (21)											
10		454,301	13,700	4,312,072	0	0	4,780,073	454,972	13,700	4,312,223	0	0	4,780,895
11	a.	Legislative Audit (Restricted/Biennial)											
12		671	0	670	0	0	1,341	0	0	0	0	0	0
13	6.	Veterans' Affairs Program (31)											
14		666,023	187,325	0	0	0	853,348	666,918	187,489	0	0	0	854,407
15	a.	Legislative Audit (Restricted/Biennial)											
16		895	0	0	0	0	895	0	0	0	0	0	0
17	<hr/>												
18	Total												
19		4,143,862	497,025	13,004,353	0	0	17,645,240	4,110,097	587,189	13,003,140	0	0	17,700,426
20	<hr/>												
21	TOTAL SECTION D												
22		126,488,390	63,973,467	61,954,334	1,347,910	0	253,764,101	126,004,303	58,234,294	61,933,917	1,353,630	0	247,526,144
23	<hr/>												

	<u>Fiscal 2004</u>					<u>Total</u>	<u>Fiscal 2005</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	4,492,769	193,565	6,283,472	0	0	10,969,806	4,502,763	194,373	6,288,297	0	0	10,985,433
5	a. Federal Funds (Biennial)											
6	0	0	5,956,074	0	0	5,956,074	0	0	6,040,466	0	0	6,040,466
7	2. Distribution to Public Schools (09)											
8	0	0	104,754,243	0	0	104,754,243	0	0	109,225,159	0	0	109,225,159
9	a. BASE Aid (Restricted/Biennial)											
10	395,010,319	0	0	0	0	395,010,319	387,209,970	0	0	0	0	387,209,970
11	b. Special Education (Restricted/Biennial)											
12	34,912,640	0	0	0	0	34,912,640	34,912,640	0	0	0	0	34,912,640
13	c. Transportation Aid (Restricted/Biennial)											
14	10,400,000	0	0	0	0	10,400,000	10,400,000	0	0	0	0	10,400,000
15	d. School Facility Reimbursement (Restricted/Biennial)											
16	4,250,000	0	0	0	0	4,250,000	4,360,000	0	0	0	0	4,360,000
17	e. Instate Treatment (Biennial)											
18	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
19	f. Secondary Vocational Education (Biennial)											
20	715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
21	g. Adult Basic Education (Biennial)											
22	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
23	h. Gifted and Talented (Biennial)											
24	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
25	i. School Food (Biennial)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
2	j.	School District Audits (Biennial)										
3	143,475	0	0	0	0	143,475	147,775	0	0	0	0	147,775
4	k.	Traffic Safety Distribution										
5	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
6	l.	Community Service Grant Program (Biennial)										
7	0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000
8	m.	Reading First (Biennial)										
9	0	0	2,890,000	0	0	2,890,000	0	0	2,975,000	0	0	2,975,000
10	n.	REI/Rural Low-Income Schools (Biennial)										
11	0	0	458,056	0	0	458,056	0	0	458,056	0	0	458,056
12	o.	Title IV -- 21st Century Community Learning Centers (Biennial)										
13	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000
14	p.	Character Education										
15	0	0	175,000	0	0	175,000	0	0	175,000	0	0	175,000
16	q.	HB 124 County and District Block Grants (Restricted/Biennial)										
17	65,704,139	0	0	0	0	65,704,139	66,203,493	0	0	0	0	66,203,493
18	<hr/>											
19	Total											
20	517,676,891	943,565	123,566,845	0	0	642,187,301	510,500,190	944,373	128,211,978	0	0	639,656,541

21 All revenue received in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title  
 22 20, chapter 7, part 5. This appropriation may not exceed \$1 million a year.

23 The office of public instruction may distribute funds from the appropriation in item 2e to public school districts for the purpose of providing for educational costs of children  
 24 with significant behavioral or physical needs.

25 BOARD OF PUBLIC EDUCATION (5101)

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1.	Administration (01)											
2		161,358	14,988	0	0	0	176,346	161,557	14,837	0	0	0	176,394
3	a.	Legislative Audit (Restricted/Biennial)											
4		2,271	0	0	0	0	2,271	0	0	0	0	0	0
5	2.	Advisory Council (03)											
6		0	168,343	0	0	0	168,343	0	172,015	0	0	0	172,015
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	1,672	0	0	0	1,672	0	0	0	0	0	0
9	<hr/>												
10	Total												
11		163,629	185,003	0	0	0	348,632	161,557	186,852	0	0	0	348,409
12	SCHOOL FOR THE DEAF AND BLIND (5113)												
13	1.	Administration Program (01)											
14		308,760	581	0	0	0	309,341	308,823	987	0	0	0	309,810
15	a.	Legislative Audit (Restricted/Biennial)											
16		24,974	0	0	0	0	24,974	0	0	0	0	0	0
17	2.	General Services Program (02)											
18		348,876	0	0	0	0	348,876	348,542	0	0	0	0	348,542
19	3.	Student Services (03)											
20		1,004,239	0	27,752	0	0	1,031,991	1,012,210	0	27,752	0	0	1,039,962
21	4.	Education (04)											
22		1,846,283	341,095	68,944	0	0	2,256,322	1,847,441	341,095	68,944	0	0	2,257,480
23	<hr/>												
24	Total												
25		3,533,132	341,676	96,696	0	0	3,971,504	3,517,016	342,082	96,696	0	0	3,955,794

Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 MONTANA ARTS COUNCIL (5114)											
2 1. Promotion of the Arts (01)											
3 262,202	158,100	599,116	0	0	1,019,418	280,604	153,223	599,086	0	0	1,032,913
4 a. Legislative Audit (Restricted/Biennial)											
5 18,402	0	0	0	0	18,402	0	0	0	0	0	0
6											
7 Total											
8 280,604	158,100	599,116	0	0	1,037,820	280,604	153,223	599,086	0	0	1,032,913
9 All federal funds in item 1 are biennial appropriations.											
10 MONTANA STATE LIBRARY COMMISSION (5115)											
11 1. Statewide Library Resources (01)											
12 1,582,060	869,815	1,230,694	0	0	3,682,569	1,597,833	865,700	780,694	0	0	3,244,227
13 a. Legislative Audit (Restricted/Biennial)											
14 15,773	0	0	0	0	15,773	0	0	0	0	0	0
15 b. Legislative Contract Authority (Biennial)											
16 0	25,000	475,000	0	0	500,000	0	0	0	0	0	0
17											
18 Total											
19 1,597,833	894,815	1,705,694	0	0	4,198,342	1,597,833	865,700	780,694	0	0	3,244,227

20 Item 1 includes biennial appropriations of \$251,138 in general fund money and \$850,000 in federal funds for grants to local libraries.

21 If HB 177 is not passed and approved, item 1 is increased by \$151,351 of state special revenue in fiscal year 2004 and \$155,124 of state special revenue authority in

22 fiscal year 2005.

23 Item 1b includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:

24 (1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.

25 (2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>																																																																																																
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>																																																																																											
<p>1 the 2007 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.</p> <p>2 (3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include</p> <p>3 a listing of projects with the related amount of expenditures for each project.</p> <p>4 (4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.</p> <p>5 MONTANA HISTORICAL SOCIETY (5117)</p> <p>6 1. Administration Program (01)</p> <tr> <td>7</td><td>851,923</td><td>184,531</td><td>94,000</td><td>101,682</td><td>0</td><td>1,232,136</td><td>865,502</td><td>184,938</td><td>94,000</td><td>101,726</td><td>0</td><td>1,246,166</td> </tr> <p>8 a. Legislative Audit (Restricted/Biennial)</p> <tr> <td>9</td><td>28,917</td><td>0</td><td>0</td><td>0</td><td>0</td><td>28,917</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <p>10 2. Library Program (02)</p> <tr> <td>11</td><td>597,072</td><td>2,819</td><td>0</td><td>56,199</td><td>0</td><td>656,090</td><td>597,010</td><td>2,824</td><td>0</td><td>56,242</td><td>0</td><td>656,076</td> </tr> <p>12 3. Museum Program (03)</p> <tr> <td>13</td><td>181,401</td><td>352,983</td><td>0</td><td>6,700</td><td>0</td><td>541,084</td><td>181,694</td><td>356,554</td><td>0</td><td>6,712</td><td>0</td><td>544,960</td> </tr> <p>14 4. Publications (04)</p> <tr> <td>15</td><td>46,752</td><td>0</td><td>0</td><td>731,504</td><td>0</td><td>778,256</td><td>46,752</td><td>0</td><td>0</td><td>734,501</td><td>0</td><td>781,253</td> </tr> <p>16 5. Historic Preservation Program (06)</p> <tr> <td>17</td><td>45,303</td><td>0</td><td>646,557</td><td>0</td><td>0</td><td>691,860</td><td>46,339</td><td>0</td><td>647,402</td><td>0</td><td>0</td><td>693,741</td> </tr> <p>18</p> <hr/> <p>19 Total</p> <tr> <td>20</td><td>1,751,368</td><td>540,333</td><td>740,557</td><td>896,085</td><td>0</td><td>3,928,343</td><td>1,737,297</td><td>544,316</td><td>741,402</td><td>899,181</td><td>0</td><td>3,922,196</td> </tr>												7	851,923	184,531	94,000	101,682	0	1,232,136	865,502	184,938	94,000	101,726	0	1,246,166	9	28,917	0	0	0	0	28,917	0	0	0	0	0	0	11	597,072	2,819	0	56,199	0	656,090	597,010	2,824	0	56,242	0	656,076	13	181,401	352,983	0	6,700	0	541,084	181,694	356,554	0	6,712	0	544,960	15	46,752	0	0	731,504	0	778,256	46,752	0	0	734,501	0	781,253	17	45,303	0	646,557	0	0	691,860	46,339	0	647,402	0	0	693,741	20	1,751,368	540,333	740,557	896,085	0	3,928,343	1,737,297	544,316	741,402	899,181	0	3,922,196
7	851,923	184,531	94,000	101,682	0	1,232,136	865,502	184,938	94,000	101,726	0	1,246,166																																																																																										
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21 It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$617,008 in fiscal year 2004 and \$621,017 in fiscal year 2005

22 for the Montana historical society. This is to be expended as follows:

23	Historical Interpretation	\$196,857	\$193,627
24	Scriver Collection	120,151	127,390
25	Lewis and Clark Exhibit and Interpretation	100,000	100,000

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1					Lewis and Clark Bicentennial Commission	200,000	200,000					
2	The first three uses of lodging taxes are budgeted in items 1 and 3. The \$200,000 each fiscal year of the biennium for the Lewis and Clark bicentennial commission is											
3	a language appropriation.											
4	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
5	1. OCHE -- Administration (01)											
6	1,308,629	0	0	0	0	1,308,629	1,320,545	0	0	0	0	1,320,545
7	a. Legislative Audit (Restricted/Biennial)											
8	38,381	0	0	0	0	38,381	0	0	0	0	0	0
9	2. OCHE -- Student Assistance (02)											
10	8,408,900	0	188,985	0	0	8,597,885	8,663,437	0	188,985	0	0	8,852,422
11	3. OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)											
12	0	0	308,033	0	0	308,033	0	0	308,033	0	0	308,033
13	4. OCHE -- Community College Assistance (04) (Biennial)											
14	5,755,140	0	0	0	0	5,755,140	5,783,759	0	0	0	0	5,783,759
15	a. Legislative Audit (Restricted/Biennial)											
16	28,620	0	0	0	0	28,620	0	0	0	0	0	0
17	5. OCHE -- Talent Search (06)											
18	92,348	0	2,459,019	0	0	2,551,367	92,228	0	2,458,887	0	0	2,551,115
19	6. OCHE -- C.D. Perkins Administration (08)											
20	74,299	0	6,812,119	0	0	6,886,418	74,299	0	6,812,607	0	0	6,886,906
21	7. OCHE -- Appropriation Distribution Transfers (09)											
22	100,052,251	12,435,000	0	0	0	112,487,251	100,288,845	12,562,999	0	0	0	112,851,844
23	a. Legislative Audit (Restricted/Biennial)											
24	236,594	0	0	0	0	236,594	0	0	0	0	0	0
25	b. Agricultural Experiment Station											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	9,980,299	0	0	0	0	9,980,299	9,980,299	0	0	0	0	9,980,299
2	c.	Institute for Biobased Products and Food Science										
3	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
4	d.	Extension Service										
5	4,338,100	0	0	0	0	4,338,100	4,338,100	0	0	0	0	4,338,100
6	e.	Montana Beef Network (Restricted/Biennial)										
7	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
8	f.	Forestry and Conservation Experiment Station										
9	919,661	0	0	0	0	919,661	919,661	0	0	0	0	919,661
10	g.	Bureau of Mines and Geology										
11	1,570,646	666,000	0	0	0	2,236,646	1,570,646	666,000	0	0	0	2,236,646
12	h.	Fire Services Training School										
13	507,637	0	0	0	0	507,637	507,637	0	0	0	0	507,637
14	8.	Tribal College Assistance Program (11) (Biennial)										
15	96,500	0	0	0	0	96,500	0	0	0	0	0	0
16	9.	OCHE -- Guaranteed Student Loan (12)										
17	0	0	32,247,756	0	0	32,247,756	0	0	35,249,226	0	0	35,249,226
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	0	4,732	0	0	4,732	0	0	4,732	0	0	4,732
20	10.	OCHE -- Board of Regents (13)										
21	51,889	0	0	0	0	51,889	51,889	0	0	0	0	51,889
22	<hr/>											
23	Total											
24	133,749,894	13,101,000	42,020,644	0	0	188,871,538	133,881,345	13,228,999	45,022,470	0	0	192,132,814

25 University system unit is defined in 17-7-102(13). For all university system units, except the office of the commissioner of higher education, all funds (other than plant

<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>			

1 funds appropriated in House Bill No. 5, relating to long-range building and current unrestricted operating funds) are appropriated contingent upon approval of the comprehensive  
 2 program budget by the board of regents by October 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The  
 3 budget must contain detailed revenue and expenditure information and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board  
 4 of regents approves operating budgets, transfers between units may be made only with the approval of the board. Transfers and related justifications must be submitted to the  
 5 office of budget and program planning and to the legislative fiscal analyst.

6 Items 1 through 3, 5 through 7a, 9, and 10 are a single biennial lump-sum appropriation

7 All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all  
 8 units and shall use the standards of accounting and reporting, as described by the national association of college and university business officers, as a minimum for achieving  
 9 consistency.

10 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program  
 11 planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or  
 12 individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C.  
 13 1232g. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system.  
 14 The salary and benefit data provided must reflect approved board of regents operating budgets.

15 Total audit costs of the office of the commissioner of higher education are estimated to be \$38,381.

16 Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. The general fund appropriation for the community colleges provides 53% of  
 17 the total Summitnet costs. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4. Summitnet costs for each year may not exceed  
 18 \$8,000 each for Dawson and Miles community colleges and \$9,000 for Flathead Valley community college.

19 Total audit costs are estimated to be \$54,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53%  
 20 of the total audit costs in fiscal year 2005. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium  
 21 may not exceed \$16,000 each for Dawson and Miles community colleges and \$22,000 for Flathead Valley community college.

22 Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

- 23 (1) interest earnings of \$1,460,000 each year of the 2005 biennium; and
- 24 (2) other revenue of \$1,183,000 each year of the 2005 biennium.

25 These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

1           The legislature acknowledges that tuition rates are determined by the board of regents and that tuition revenue is considered private revenue and therefore not subject  
2 to legislative appropriation.

3           Item 7 includes \$986,620 for the 2005 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds  
4 sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula,  
5 \$157,100 in fiscal year 2004 and \$135,100 in fiscal year 2005; Montana tech of the university of Montana, \$28,000; Montana state university-northern, \$87,800 in fiscal year  
6 2004 and \$83,800 in fiscal year 2005; Montana state university-Bozeman \$58,000; Montana state university-Billings, \$161,500; and western Montana college of the university  
7 of Montana, \$12,410.

8           Item 7 includes a total of \$44,253 of general fund money for the 2005 biennium for the Montana natural resource information system (NRIS). The Montana university  
9 system shall pay an additional \$44,253 for the 2005 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library,  
10 up to the total amount appropriated.

11           Total audit costs are estimated to be \$473,188 for the university system, other than the office of the commissioner of higher education. Each unit shall pay a percentage  
12 of these costs from funds other than those appropriated in item 7a.

13           Revenue anticipated to be received by the agricultural experiment station includes:

- 14           (1) interest earnings and other revenue of \$184,472 each year of the 2005 biennium;
- 15           (2) federal revenue of \$2,022,075 in fiscal year 2004 and \$2,022,078 in fiscal year 2005; and
- 16           (3) sales revenue of \$939,881 in fiscal year 2004 and \$939,881 in fiscal year 2005.

17           These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7b.

18           The general fund money in item 7c is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station  
19 collect \$140,000 of nonstate money each year of the 2005 biennium for the purpose of supporting the institute for biobased products and food science.

20           Revenue anticipated to be received by the extension service includes:

- 21           (1) interest earnings of \$20,606 each year of the 2005 biennium; and
- 22           (2) federal revenue of \$2,490,698 in fiscal year 2004 and \$2,485,644 in fiscal year 2005.

23           These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7d.

24           Item 7e is a biennial, restricted appropriation for one staff person and for expenses for the Montana beef network within the extension service.

25           Anticipated interest revenue of \$4,858 in each year of the 2005 biennium is appropriated to the forestry and conservation experiment station for current unrestricted

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
1	operating expenses. This amount is in addition to that shown in item 7f.											
2	Anticipated sales revenue of \$29,157 each year of the 2005 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses.											
3	This amount is in addition to that shown in item 7g.											
4	Anticipated interest revenue of \$1,545 each year of the 2005 biennium is appropriated to the fire services training school for current unrestricted operating expenses.											
5	This amount is in addition to that shown in item 7h.											
6	<hr/>											
7	TOTAL SECTION E											
8	658,753,351	16,164,492	168,729,552	896,085	0	844,543,480	651,675,842	16,265,545	175,452,326	899,181	0	844,292,894
9	<hr/>											
10	TOTAL STATE FUNDING											
11	1,134,774,377	514,860,527	1,420,117,472	13,150,640	511,542	3,083,414,558	1,127,695,188	484,387,667	1,487,124,756	11,912,664	518,369	3,111,638,644
12	<hr/>											

1 **Section 11. Rates.** Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal Year 2004</u>	<u>Fiscal Year 2005</u>
3 <b>DEPARTMENT OF TRANSPORTATION – 5401</b>		
4 1. State Motor Pool		
5 a. Class 02 (small utilities)		
6 per hour assigned	\$2.040	\$2.211
7 per mile operated	\$0.098	\$0.098
8 b. Class 04 (large utilities)		
9 per hour assigned	\$2.251	\$2.469
10 per mile operated	\$0.099	\$0.099
11 c. Class 06 (mid-size compacts)		
12 per hour assigned	\$1.370	\$1.516
13 per mile operated	\$0.067	\$0.067
14 d. Class 07 (small pickups)		
15 per hour assigned	\$1.123	\$1.243
16 per mile operated	\$0.110	\$0.110
17 e. Class 11 (large pickups)		
18 per hour assigned	\$1.284	\$1.451
19 per mile operated	\$0.123	\$0.123
20 f. Class 12 (vans – all type)		
21 per hour assigned	\$1.372	\$1.476
22 per mile operated	\$0.134	\$0.134
23 2. Equipment Program		
24 b. All of program operations		60-day working capital reserve
25 <b>DEPARTMENT OF REVENUE – 5801</b>		

1	1. Customer Service Center		
2	a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
3	<b>DEPARTMENT OF ADMINISTRATION -- 6101</b>		
4	1. Administration and Financial Services Division		
5	a. Legal Services Unit		
6	Teachers' Retirement	\$20,071	\$20,071
7	Personnel Division	\$21,504	\$21,504
8	Risk Management & Tort Defense	\$1,434	\$1,434
9	General Services	\$5,018	\$5,018
10	Architecture & Engineering	\$15,770	\$15,770
11	Information Services	\$19,354	\$19,354
12	Consumer Affairs	\$35,841	\$35,841
13	Banking Division	\$8,602	\$8,602
14	Lottery	\$14,336	\$14,336
15	Local Government Services	\$7,168	\$7,168
16	b. Management Services Unit		
17	Administrative Financial Services	\$53,239	\$53,290
18	Architecture & Engineering	\$8,792	\$8,788
19	General Services	\$78,474	\$78,451
20	Information Services	\$237,023	\$236,913
21	Personnel Division	\$21,165	\$21,157
22	Risk Management & Tort Defense	\$39,534	\$39,517
23	Banking Division	\$28,612	\$28,636
24	Lottery	\$29,397	\$29,384
25	State Tax Appeal Board	\$4,250	\$4,254

1	Appellate Defender	\$2,733	\$2,736
2	c. Network Support Unit		
3	Support per computer	\$690	\$688
4	d. Warrant Writer Program		
5	Mailer Warrants	\$0.58624	\$0.58017
6	Non-Mailer Warrants	\$0.17803	\$0.17195
7	Duplicate Warrants	\$5.63949	\$5.63768
8	External Warrants	\$0.15523	\$0.14915
9	Emergency Warrants	\$4.26759	\$4.26588
10	e. Human Resources Unit		
11	Teachers' Retirement	\$5,278	\$5,299
12	Public Employees' Retirement	\$10,062	\$10,101
13	Administrative Financial Services	\$9,568	\$9,605
14	Architecture & Engineering	\$5,608	\$5,630
15	General Services	\$27,525	\$27,633
16	Banking Division	\$8,247	\$8,280
17	Lottery Division	\$10,556	\$10,598
18	Risk Management & Tort Defense	\$5,278	\$5,299
19	Information Technology Services Division	\$29,690	\$29,806
20	Personnel Division	\$6,928	\$6,955
21	2. General Services Division		
22	a. Facilities Management Bureau		
23	Office rent (\$ per sq. ft.)	\$5.988	\$6.22
24	Storage rent (\$ per sq. ft.9)	\$2.27	\$2.29
25	In-house project management (% of cost)	15%	15%

1	Contracted project management (% of cost)	5%	5%
2	b. Mail Services Section		
3	Interagency mail (total amount allocated to agencies)	\$134,012	\$134,012
4	All other operations except interagency mail		60-day working capital reserve
5	c. Print Services Section		60-day working capital reserve
6	d. Central Stores Program		
7	All of program operations		60-day working capital reserve
8	e. Statewide Fueling Network Program		
9	All of program operations		45-day working capital reserve
10	f. State Procurement Card Program		
11	Monthly card fee (per card per month)	\$1.00	\$1.00
12	3. Information Technology Services Division		
13	Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
14	All other operations except data network		45-day working capital reserve
15	4. State Personnel Division		
16	a. Professional Development Center		
17	Training Services	\$128.12	\$125.59
18	b. Payroll Processing		
19	State Payroll Unit	\$435,310	\$461,614
20	c. State Recruitment Advertising		
21	Administrative Fee (per FTE per year)	\$12	\$12
22	5. Risk Management & Tort Defense		
23	a. General liability (total allocation to agencies)	\$10,566,132	\$11,205,485
24	b. Auto liability, comprehensive, and collision (total allocation to agencies)	\$1,072,901	\$1,084,370
25	c. Aviation (total allocation to agencies)	\$165,728	\$165,822

1	d. Property/Miscellaneous (total allocation to agencies)	\$2,965,254	\$2,997,090
2	<b>DEPARTMENT OF FISH, WILDLIFE, &amp; PARKS – 5201</b>		
3	1. Administration and Finance (% markup)		
4	a. Warehouse Overhead	5%	5%
5	2. Vehicle Account Rates Per Mile		
6	a. Sedans	\$0.28	\$0.31
7	b. Vans	\$0.29	\$0.32
8	c. Utilities	\$0.36	\$0.38
9	d. Grounds Maintenance	\$0.95	\$1.00
10	e. Pickup 1/2 Ton	\$0.35	\$0.36
11	f. Pickup 3/4 Ton	\$0.36	\$0.36
12	3. Aircraft Per Hour Rates		
13	a. 2 Place Single Engine	\$ 56.72	\$ 56.72
14	b. Partnavia	\$283.60	\$297.78
15	c. Turbine Helicopters	\$345.72	\$345.72
16	4. Duplicating – Number of Copies (includes paper)		
17	a. 1-20	\$0.045	\$0.050
18	b. 21-100	\$0.030	\$0.035
19	c. 101-1000	\$0.025	\$0.030
20	d. 1001-5000	\$0.020	\$0.025
21	e. Color - per sheet	\$0.25	\$0.25
22	5. Bindery		
23	a. Collating (per sheet)	\$0.005	\$0.005
24	b. Hand Stapling (per set)	\$0.015	\$0.015
25	c. Saddle stitch (per set)	\$0.030	\$0.030

1	d. Folding (per sheet)	\$0.005	\$0.005
2	e. Punching (per sheet)	\$0.001	\$0.001
3	f. Cutting (per minute)	\$0.550	\$0.550
4	6. Parks – Capitol Grounds Maintenance	\$0.3696/sq.ft	\$0.3696/sq.ft.
5	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY – 5301</b>		
6	1. Central Management		
7	a. Expenses Against Personal Services	23%	23%
8	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION – 5706</b>		
9	1. Air Operations Program		
10	a. Bell UH-1H	\$875.00	\$875.00
11	b. Bell Jet Ranger	\$375.00	\$375.00
12	c. Cessna 180 series	\$ 95.00	\$ 95.00
13	<b>DEPARTMENT OF COMMERCE – 6501</b>		
14	1. Board of Investments		
15	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
16	a. Administration Charge (total)	\$2,915,000	\$2,920,000
17	2. Director's Office/Management Services		
18	a. Management Services Indirect Charge Rate	15%	15%
19	<b>DEPARTMENT OF JUSTICE – 4110</b>		
20	1. Agency Legal Services		
21	a. Attorney (per hour)	\$71.80	\$71.80
22	b. Paralegal (per hour)	\$39.80	\$39.80
23	<b>DEPARTMENT OF CORRECTIONS - 6401</b>		
24	1. Secure Facilities		
25	a. Cook/chill rate to Montana State Prison	\$1.37/meal	\$1.37/meal

1	b. Cook/chill rate to Riverside Youth Correctional Facility	\$2.01/meal	\$2.01/meal
2	c. Cook/chill rate to WATCH DUI Unit	\$1.59/meal	\$1.59/meal
3	d. Cook/chill rate to Helena Prerelease	\$2.01/meal	\$2.01/meal
4	2. Montana Correctional Enterprises		
5	a. Laundry rate to Montana State Prison	\$0.39/lb.	\$0.39/lb.
6	b. Laundry rate to Treasure State Correctional Training Center	\$0.39/lb.	\$0.39/lb.
7	c. Laundry rate to Montana State Hospital	\$0.38/lb.	\$0.38/lb.
8	d. Laundry rate to Montana Developmental Center	\$0.46/lb.	\$0.46/lb.
9	e. Laundry rate to Riverside Youth Correctional Facility	\$0.46/lb.	\$0.46/lb.

10 **DEPARTMENT OF LABOR AND INDUSTRY – 6602**

11 1. Centralized Services Division

12	a. Cost Allocation Plan	10%	12%
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14 2. Business Standards Division

15	a. House Bill No. 2 Programs Recharge Rate	48%	48%
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16 **MONTANA UNIVERSITY SYSTEM - 5100**

17 Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state is statutorily established  
 18 in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit plans on an actuarially sound basis, the legislature defines rates  
 19 and fees for Montana university system employee benefit programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee  
 20 group benefits necessary to maintain the employee group benefit plans on an actuarially sound basis.

21 -End-